

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide compensation awards to help offset the out-of-pocket costs for crime related injuries incurred by the innocent victims of criminal acts.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1234, SB 1238							
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>409,900</b>	<b>183,700</b>	<b>2,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,225,700</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>409,900</b>	<b>183,700</b>	<b>2,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,225,700</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>409,900</b>	<b>183,700</b>	<b>2,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,225,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for document management system hardware.							
Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
<b>FY 2003 Base</b>							
Dedicated	9.00	409,900	183,700	0	2,105,400	0	2,699,000
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>409,900</b>	<b>183,700</b>	<b>0</b>	<b>2,630,100</b>	<b>0</b>	<b>3,223,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes funding for six personal computers.							
Dedicated	0.00	0	0	9,000	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

Industrial Commission  
Crime Victims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	9.00	412,200	184,800	9,000	2,105,400	0	2,711,400
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>412,200</b>	<b>184,800</b>	<b>9,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,236,100</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	9.00	412,200	184,800	9,000	2,105,400	0	2,711,400
Federal	0.00	0	0	0	524,700	0	524,700
<b>Total</b>	<b>9.00</b>	<b>412,200</b>	<b>184,800</b>	<b>9,000</b>	<b>2,630,100</b>	<b>0</b>	<b>3,236,100</b>